

# SUPPLEMENTAL INFORMATION

## STAFFING AUTHORIZATIONS

### OVERVIEW

	2005-2006 Budget	2007-2008 Budget	Budget to Budget Difference
<b>GENERAL FUND:</b>			
Executive	11.00	11.50	0.50 <sup>1</sup>
Finance and Information Services	34.80	37.80	3.00 <sup>1</sup>
Fire	108.20	116.20	8.00 <sup>1</sup>
Human Resources	8.00	9.63	1.63 <sup>1</sup>
Legal	4.25	4.25	0.00
Parks and Recreation	34.65	35.65	1.00 <sup>1</sup>
Planning and Community Development	46.65	47.22	0.57 <sup>1</sup>
Police	110.50	115.50	5.00 <sup>1</sup>
Public Works	55.01	55.78	0.77 <sup>2</sup>
<b>GENERAL FUND TOTALS</b>	<u>413.06</u>	<u>433.53</u>	<u>20.47</u>
<b>OTHER FUNDS:</b>			
Recreation Activity	8.92	9.92	1.00
Arts Activity	0.52	0.52	0.00
Parks Maintenance and Operations	6.73	6.73	0.00
Operating Grants Fund	3.25	3.25	0.00
Human Services	0.34	0.34	0.00
Advanced Life Support	33.00	33.00	0.00
Solid Waste/Recycling	2.26	2.26	0.00
Capital Investment Program	13.25	12.85	-0.40 <sup>2</sup>
Water/Wastewater Operations & Maintenance	38.78	39.60	0.82 <sup>1&amp; 2</sup>
UPD Operations and Maintenance	5.94	5.94	0.00
Stormwater Management	29.46	29.77	0.31 <sup>2</sup>
Fleet Maintenance	6.66	6.16	-0.50 <sup>2</sup>
Insurance Claims and Reserve	2.80	2.80	0.00
Information Technology	21.00	22.00	1.00 <sup>1</sup>
<b>OTHER FUND TOTALS</b>	<u>172.91</u>	<u>175.14</u>	<u>2.23</u>
<b>TOTAL ALL FUNDS</b>	<u>585.97</u>	<u>608.67</u>	<u>22.70</u>
<b>SUPPLEMENTAL FTEs</b>	36.71	35.53	35.53

1. New position(s) added as part of the 2007-08 budget. Note: proposed funding has been eliminated, but the departments have discretion to manage within spending limits, which may affect the status of these positions.

2. Difference due to reorganization of the Public Works department.